

Program B: Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; and R.S. 39:1800.1-1800.7

PROGRAM DESCRIPTION

The Allen Correctional Center, a privately managed state correctional institution, is operated by the Wackenhut Corporation. The Department of Public Safety and Corrections, Corrections Services pays a per diem to Wackenhut for the care of its inmates in this facility.

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for administration of the contract with the private provider.

The goals of the Purchase of Correctional Services Program are:

1. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
2. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Provide the maximum available bed space allowable by the State Fire Marshal, the Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
4. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
5. Provide benefits to the state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
6. Assure that the health of all inmates is adequately evaluated and that the proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|----------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of escapes | 0 | 2 | 0 | 0 | 0 | 0 |

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to Strategic Objective II.1: *To protect staff and inmates from security breaches on an annual basis.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of inmates per corrections security officer | 5.9 | 6.0 | 5.9 | 5.9 | 5.9 | 5.9 |

3. (KEY) To maintain but not exceed capacity.

Strategic Link: This operational objective is related to Strategic Objective I.1: *To maintain, but not exceed capacity on an annual basis.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|----------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Capacity | 1,538 | 1,538 | 1,538 | 1,538 | 1,538 | 1,538 |

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS

ALLEN CORRECTIONAL CENTER

| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1994-95 | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 |
|--|---|---|---|---|---|
| Number of inmates per corrections security officer | 5.2 | Not available | 5.8 | 5.8 | 6 |
| Number of escapes | 0 | 0 | 2 | 0 | 2 |
| Number of apprehensions | 0 | 0 | 2 | 3 | 2 |
| Number of major disturbances | Not available | Not available | Not available | 0 | 2 |
| Number of minor disturbances | Not available | Not available | Not available | 17 | 6 |
| Number of assaults - inmate on staff | Not available | Not available | Not available | 35 | 45 |
| Number of assaults - inmate on inmate | Not available | Not available | Not available | 217 | 265 |
| Number of sex offenses | Not available | Not available | Not available | 303 | 366 |

4. (KEY) To maximize the opportunity for inmates to participate in academic, vocational and literacy activities on an annual basis.

Strategic Link: This operational objective is related to Strategic Goal VI: *To increase the probability of inmates being successful when reintegrated into society by providing literary, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Average monthly enrollment in adult basic education program | 163 | 136 | 163 | 163 | 163 | 163 |
| K | Number of inmates receiving GED | 50 | 21 | 50 | 50 | 50 | 50 |
| K | Average monthly enrollment in vo-tech program | 90 | 85 | 90 | 90 | 90 | 90 |
| K | Number of inmates receiving vo-tech certificate | 90 | 81 | 101 | 101 | 101 | 101 |
| K | Average monthly enrollment in literacy program | 40 | 33 | 40 | 40 | 40 | 40 |
| S | Percentage of eligible population participating in educational activities | Not applicable ¹ | 17% | 17% | 17% | 17% | 17% |
| S | Percentage of eligible population on a waiting list for educational activities | Not applicable ¹ | 5% | 5% | 5% | 5% | 5% |

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

| GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| ALLEN CORRECTIONAL CENTER | | | | | |
| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1994-95 | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 |
| Average monthly enrollment in adult basic education | 100 | 105 | 142 | 155 | 136 |
| Number receiving GED | 41 | 23 | 27 | 45 | 21 |
| Average monthly enrollment in vo-tech program ¹ | 155 | 55 | 80 | 90 | 85 |
| Number of inmates receiving vo-tech certificate | 174 | 39 | 90 | 101 | 81 |
| Average monthly enrollment in literacy program | 46 | 37 | 42 | 40 | 33 |

¹ Vocational programs provided at Allen Correctional Center include: culinary arts and computerized office practice.

5. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to Strategic Goal IX: *To ensure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as necessary.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---------------------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Percentage of inmates on regular duty | Not applicable ¹ | 95.6% | 95.1% | 95.1% | 95.6% | 95.6% |

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

| GENERAL PERFORMANCE INFORMATION: | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| WINN CORRECTIONAL CENTER | | | | | |
| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1994-95 | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 |
| Deaths: | | | | | |
| Number of deaths from suicide | 0 | 0 | 0 | 0 | 0 |
| Number of deaths from violence | 0 | 0 | 0 | 1 | 0 |
| Number of deaths from illness | 1 | 2 | 1 | 0 | 0 |
| Serious Illnesses: | | | | | |
| Number of positive responses to tuberculosis test ¹ | 18 | 28 | 15 | 19 | 66 |
| Number of HIV | 28 | 26 | 10 | 42 | 44 |
| Number of AIDS | Not available ² | 6 | 7 | 2 | 5 |
| Number of sick calls | Not available ² | Not available ² | Not available ² | 6,472 | 6,452 |

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Data for this performance indicator were not reported prior to FY 1997-98.

RESOURCE ALLOCATION FOR THE PROGRAM

Purchase of Correctional Services

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$14,229,752 | \$14,723,690 | \$14,723,690 | \$15,280,694 | \$14,683,951 | (\$39,739) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 25,140 | 25,140 | 25,140 | 25,140 | 25,140 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u>\$14,254,892</u> | <u>\$14,748,830</u> | <u>\$14,748,830</u> | <u>\$15,305,834</u> | <u>\$14,709,091</u> | <u>(\$39,739)</u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 14,254,892 | 14,748,830 | 14,748,830 | 15,305,834 | 14,709,091 | (39,739) |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | <u>\$14,254,892</u> | <u>\$14,748,830</u> | <u>\$14,748,830</u> | <u>\$15,305,834</u> | <u>\$14,709,091</u> | <u>(\$39,739)</u> |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road crews.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|------------|--|
| \$14,723,690 | \$14,748,830 | \$0 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | \$0 | None |
| \$14,723,690 | \$14,748,830 | \$0 | EXISTING OPERATING BUDGET – December 3, 1999 |
| (\$39,739) | (\$39,739) | \$0 | Other Non-Recurring Adjustments - Leap year adjustment |
| \$14,683,951 | \$14,709,091 | 0 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$14,683,951 | \$14,709,091 | 0 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$14,683,951 | \$14,709,091 | 0 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended 99.7% of the existing operating budget. It represents 96.10% of the total request (\$15,305,833) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$14,709,091 Per diem payments for the incarceration of inmates as stipulated in the contract with Wackenhut Corporation

\$14,709,091 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.